

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Office of the Lieutenant Governor	117,100	116,200	114,500	114,500	117,400	117,800
Total	117,100	116,200	114,500	114,500	117,400	117,800
By Fund Source						
General	117,100	116,200	114,500	114,500	117,400	117,800
Total	117,100	116,200	114,500	114,500	117,400	117,800
By Object						
Personnel Costs	102,800	84,800	0	102,200	0	0
Operating Expenditures	14,300	31,400	0	12,300	0	0
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	114,500	0	117,400	117,800
Total	117,100	116,200	114,500	114,500	117,400	117,800
FTP Positions	2.00	2.00	2.00	2.00	2.00	2.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	2.00	114,500	114,500	2.00	114,500	114,500
5.00 FY 2004 Total Appropriation	2.00	114,500	114,500	2.00	114,500	114,500
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
7.00 FY 2004 Estimated Expenditures	2.00	114,500	114,500	2.00	114,500	114,500
9.00 FY 2005 Base	2.00	114,500	114,500	2.00	114,500	114,500
10.10 Personnel Costs Rollups	0.00	2,500	2,500	0.00	2,500	2,500
10.20 Inflationary Adjustments	0.00	200	200	0.00	0	0
10.40 Nonstandard Adjustments	0.00	(300)	(300)	0.00	(300)	(300)
10.60 Change In Employee Compensation	0.00	500	500	0.00	1,100	1,100
11.00 FY 2005 Total Maintenance	2.00	117,400	117,400	2.00	117,800	117,800
Office of the Lieutenant Governor						
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
13.00 FY 2005 Gov's Recommendation	2.00	117,400	117,400	2.00	117,800	117,800
Amount Change From Base	0.00	2,900	2,900	0.00	3,300	3,300
Percent Change From Base	0.00%	2.53%	2.53%	0.00%	2.88%	2.88%